

Capital Budget

2005

Name of Project: **Perimeter Security for Court Buildings**

Agency: District of Columbia Courts

Account Title: Federal Payment to the District of Columbia Courts

Account Identification Code: 95-1712

Program Activity: Capital Improvements

New Project **X** Ongoing Project \_\_\_\_\_

Was the Project Reviewed by the Executive Review Committee or Investment Review Board?

Yes **X** No \_\_\_\_\_Is this project Information Technology? Yes \_\_\_\_\_ No **X****Part I: Summary of Spending for Project Stages (in millions)**

|  | 2003 and<br>earlier | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 and<br>beyond | Project<br>Total |
|--|---------------------|------|------|------|------|------|--------------------|------------------|
| <b>Planning</b>                                    |                     |      |      |      |      |      |                    |                  |
| Budget Authority                                   | 0.00                | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00               | <b>0.00</b>      |
| Outlays  | 0.00                | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00               | <b>0.00</b>      |
| <b>Full Acquisition <sup>1</sup></b>               |                     |      |      |      |      |      |                    |                  |
| Budget Authority                                   | 0.00                | 0.00 | 0.00 | 3.50 | 3.00 | 0.00 | 0.00               | <b>6.50</b>      |
| Outlays  | 0.00                | 0.00 | 0.00 | 0.97 | 4.50 | 1.03 | 0.00               | <b>6.50</b>      |
| <b>Total, sum of stages (excludes maintenance)</b> |                     |      |      |      |      |      |                    |                  |
| Budget Authority                                   | 0.00                | 0.00 | 0.00 | 3.50 | 3.00 | 0.00 | 0.00               | <b>6.50</b>      |
| Outlays  | 0.00                | 0.00 | 0.00 | 0.97 | 4.50 | 1.03 | 0.00               | <b>6.50</b>      |
| <b>Maintenance</b>                                 |                     |      |      |      |      |      |                    |                  |
| Budget authority                                   |                     |      |      |      |      |      |                    |                  |
| Outlays  |                     |      |      |      |      |      |                    |                  |

Capital Budget

2005

Name of Project: **Perimeter Security for Court Buildings**

**Part II: Justification and Other Information**

**A. Project Description and Justification**

*(1) How does this investment support the Courts' mission and strategic goals?*

The co-location of many high profile buildings within and around Judiciary Square requires a comprehensive physical security plan, which serves both to protect the occupants and users of court buildings and the Courts' property itself. The Perimeter Security for Court Buildings Project will integrate new security features into the property surrounding Judiciary Square to provide the greatest stand-off distances between vehicles at the curb and building facades. These security features will to the greatest degree possible preserve the open landscape treatment of Judiciary Square. This will support the Courts' core goal of enhancing public access to court facilities and services, while at the same time ensuring the security of all involved in the judicial process. This project is fully coordinated with the long range recommendations of the D.C. Courts' Facilities Master Plan, the Judiciary Square Master Plan and the National Capital Planning Commission Urban Design and Security Guidelines.

*(2) How does this investment support a core or priority function of the Courts? This investment supports the vision and mission of the Courts' Strategic Plan. A goal of the Courts is to improve court facilities and technology by providing personnel and court participants with a safe, secure, functional and habitable physical environment. This investment will support the core and priority function of security and accessibility to the Courts. It will be integrated and coordinated with security operations of the U.S. Marshal's Service including U.S. Marshal's Service in-custody transport vehicle access, service vehicle access, staff vehicle access, and pedestrian building access.*

*(3) Are there any alternative sources, in the public or private sectors that could perform this function? If so, explain why the Courts did not select one of these alternatives?*  
There are no alternative entities in the public or private sector that could perform this function.

*(4) How will this investment reduce costs or improve efficiencies?* The Perimeter Security for Court Buildings Project will reduce the risk of major damage to existing infrastructure investments and the costly disruption to court operations created by a

Capital Budget

2005

Name of Project: **Perimeter Security for Court Buildings**

security threat. In the event of a security threat, damage to the court buildings and disruption of court operations will be minimized.

- (5) *For acquisition of buildings, what is the cost per square foot estimates for comparable Federal and private sector facilities?* This project does not include the acquisition of buildings.

**B. Program Management**

- (1) *Have you assigned a project manager and contracting officer to this project? If so, what are their names?* The project manager for this project is Mary Ann Satterthwaite, Chief Capital Projects Manager, and the contracting officer is Joseph E. Sanchez, Jr., Administrative Officer.
- (2) *How do you plan to use the Integrated Project Team to manage this project?* The Courts will use an Integrated Project Team including the Chief Capital Projects Manager, the Chief Building Engineer, the Building Operations Manager and the Facility Supervisor to manage this project. Scheduled progress meetings will be conducted to ensure that the project is completed on schedule and within budget.

**C. Acquisition Strategy**

- (1) *Will you use a single contract or several contracts to accomplish this project? If multiple contracts are planned, explain how they are related to each other, and how each supports the project performance goals?* The Courts may use a single contractor or multiple contracts to implement this project. Portions of perimeter security may be added to planned construction projects and therefore completed in phases.
- (2) *For each planned contract, describe:*
- What type of contract will you use? (e.g., cost reimbursement, fixed price, etc.)* The Courts will use a fixed price contract with the selected contractor.
  - The financial incentives you plan to use to motivate contractor performance. (e.g., incentive fee, award fee, etc.)* The contractor will be required to meet the terms of the contract without additional financial incentives.
  - The measurable contract performance objectives.* Measurable contract performance objectives will be developed on a task basis. The contractor will be required to submit

Capital Budget

2005

Name of Project: **Perimeter Security for Court Buildings**

a proposed construction timeline to the Courts which the Integrated Project Team will use to track progress and ensure the timely completion of all construction objectives.

- d. *How will you use competition to select suppliers?* The Courts will procure services through either GSA competitively solicited contracts or schedules, or D.C. Courts' competitively issued solicitations.
- e. *The results of your market research.* The D.C. Courts will take advantage of GSA procurement procedures that incorporate market research.
- f. *Whether you will use off-the-shelf or custom designed projects.* The Perimeter Security for Court Buildings Project will require a custom designed solution. The Courts will use prototypical design elements to insure consistency throughout the site.

D. Alternative Analysis and Risk Management

- (1) *Did you perform a life cycle cost analysis for this investment? If so, what were the results?* The D.C. Courts will utilize security elements that provide a high level of durability and require minimal maintenance. A life cycle cost analysis has not been completed for this investment.
- (2) *Describe what alternatives you considered and the underlying assumptions of each.* The D.C. Courts' Perimeter Security for Court Buildings Project utilizes a series of elements to create a seamless security perimeter for D.C. Courts' Buildings. Elements such as bollards, plinth walls, fencing, and hardened streetscape features are proposed. Security treatments were developed with input from the National Capital Planning Commission and the Commission of Fine Arts and numerous alternatives were discussed.
- (3) *Did you perform a benefits/costs analysis or return on investment analysis for each alternative considered? What were the results for each? (Describe any tangible returns that will benefit the Courts, even if they are difficult to quantify.)* A benefits/costs analysis has not been completed for this investment. Tangible returns of this investment will be the implementation of security elements that do not detract from the historic open space of Judiciary Square and that encourage public use of the public open space.

Capital Budget

2005

Name of Project: **Perimeter Security for Court Buildings**

- (4) *Describe your risk assessment and mitigation plan for this project.* The Perimeter Security for Court Buildings Project will reduce security risks for court employees and visitors. The Courts are proposing a comprehensive campus security design approach to mitigate the risk of breaches in a security perimeter that might otherwise result from implementing security elements through an individual building project approach.

**Part III: Cost, Schedule, and Performance Goals**

A. Description of performance-based management system (PBMS):

- (1) *Describe the performance-based management system that you will use to monitor contract or project performance.* The Courts' performance-based management system will provide a tracking system with project milestones that provide early and ongoing warnings to ensure that projects do not exceed either their budgeted costs and/or time projections.

B. Original baseline (OMB approved at project outset):

- (1) *What are the cost and schedule goals for this segment or phase of the project?* The cost and schedule goals for this phase of the project are as follows:
- Completion of design documents – 100% complete 08/05
  - Design approval from regulatory authorities – 10/05
- (2) *What are the measurable performance benefits or goals for this segment or phase of this project?* Performance goals of the project are as follows:
- Complete design documents and obtain regulatory approval for the implementation of security features. This project will eliminate the use of unsightly temporary security measures.

C. Current baseline (applicable only if OMB approved the changes):

- (1) *What are the cost and schedule goals for this segment or phase of the project?* Not applicable.
- (2) *What are the measurable performance benefits or goals for this segment or phase of this project?* Not applicable.

D. Actual Performance and Variance from OMB approved baseline (Original or Current):  
Not Applicable.

Capital Budget

2005

Name of Project: **Perimeter Security for Court Buildings**

E. Corrective Actions: Not Applicable.